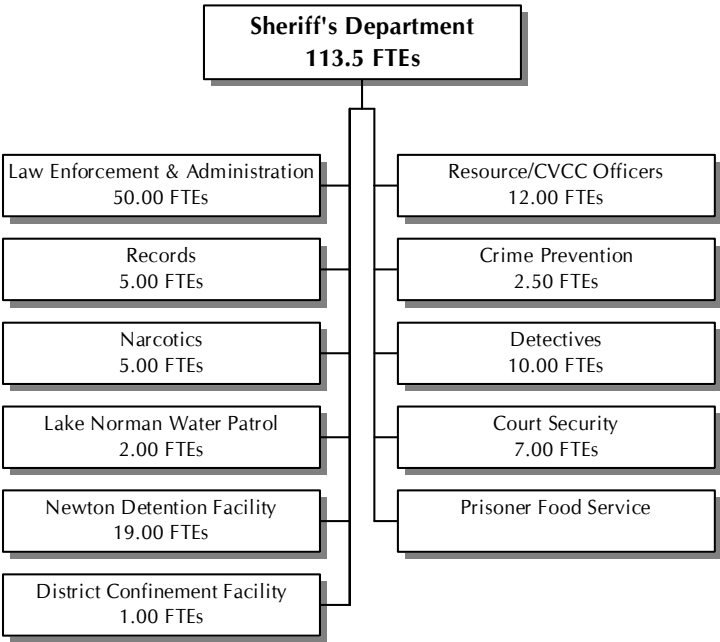


# Catawba County Government



# Sheriff's Department

	Summary				
	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Federal	\$213,124	\$155,900	\$70,840	\$70,840	-55%
State	65,977	30,000	30,000	30,000	0%
Federal & State	56,629	65,000	100,000	70,000	8%
Local	353,467	398,965	460,335	469,475	18%
Charges & Fees	453,843	299,928	294,500	349,500	17%
Miscellaneous	45,699	41,000	40,000	40,000	-2%
From Narcotics Seize Fund	0	0	9,140	9,140	0%
General Fund	6,115,559	6,719,012	7,127,627	7,046,183	5%
<b>Total</b>	<b>\$7,304,298</b>	<b>\$7,709,805</b>	<b>\$8,132,442</b>	<b>\$8,085,138</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$4,726,610	\$5,292,831	\$5,552,639	\$5,549,699	5%
Supplies & Operations	2,239,961	2,156,514	2,270,303	2,265,378	5%
Capital	337,727	260,460	309,500	270,061	4%
<b>Total</b>	<b>\$7,304,298</b>	<b>\$7,709,805</b>	<b>\$8,132,442</b>	<b>\$8,085,138</b>	<b>5%</b>
<b>Employees</b>					
Permanent	109.80	111.80	115.50	113.50	2%
Hourly	9.68	3.52	4.84	4.84	38%
<b>Total</b>	<b>119.48</b>	<b>115.32</b>	<b>120.34</b>	<b>118.34</b>	<b>3%</b>

## Significant Changes:

The budget includes the addition of a sixth Civil Process Officer and a second Child Sexual Abuse Investigator due to increased workloads. The Civil Process Officer will be funded through the General Fund and the Investigator position will be funded through a Governor's Crime Commission Grant for two years.

A Governor's Crime Commission Grant that had funded three middle school School Resource Officers through the COPS in School Program has expired. The County will now assume 60% of the cost for five School Resource Officers and the school system will fund the remaining 40%. There are five additional School Resource Officers being 100% funded by the school system.

The County's ownership of the Burke-Catawba District Confinement Facility (BCDCF) continues. The Newton Jail continues to operate near or over capacity, increasing the use of bed space at the BCDCF. The budget for the BCDCF reflects a 4% increase. Since we are using more beds, the revenue from the State inmate fees has decreased. This is partially offset by revenues for per diem backlog funds that the State is once again paying for when prisoners have been sentenced but are still being held at the local jails pending transfer to the State prison. Our share of the cost will be reduced since we will own more beds and therefore will be paying less for bed rental.

The General Capital Projects budget includes \$18 million for an expansion of the Newton Jail that will add an estimated 170 beds. This project will be financed over 20 years using Certificates of Participation.

## **LAW ENFORCEMENT AND ADMINISTRATION**

### **Statement of Purpose**

To provide the highest quality law enforcement service possible to the citizens of Catawba County in a fair and impartial manner.

### **Outcomes**

1. To maintain the professionalism of the department and enhance officer knowledge and skills by providing 4 hours quality monthly in-service training for all the officers of the Sheriff's Office and to send as many officers as possible to specialized schools to enhance their job performance.
2. Improve the safety of Catawba County Schools by utilizing the K-9 officers training days to visit at least two schools per training day assisting the School Resource Officers in conducting searches and providing educational presentations in the schools.
3. Improving highway safety in Catawba County by:
  - a. Aggressive enforcement of the North Carolina mandatory seat belt use and child safety restraint laws.
  - b. Conducting at minimum quarterly DWI checkpoints throughout the county utilizing Sheriff's Multi-Agency Traffic Interdiction Unit and 321 Traffic Team.
  - c. Teach at least one class Teen Defensive Driving course per semester in the Catawba County School System
  - d. Meet with Hispanic civic groups and civic leaders to promote better education on North Carolina driving laws.
4. Increase patrol in areas of high crime by utilizing the Lieutenant and Sergeant with other available resources to decrease crime and make arrests.
5. Improve the timeliness of civil process service and decrease the number of unserved and/or unable to locate papers by adding one Civil Officer position.
6. Ensure that all non-priority calls for service are responded to in a timely manner by having a target average response time of 10 minutes for each call for service.
7. Increase the timeliness of warrant service by setting the following goals for serving or attempting to serve all warrants as follows:
  - a. domestic violence related papers within twenty-four hours.
  - b. magistrate issued warrants within forty-eight hours.
  - c. orders for arrest for failure to appear within seventy-two hours.

# Law Enforcement & Administration

Organization: 210050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Federal	\$127,538	\$45,900	\$25,000	\$25,000	-46%
State	18,054	15,000	15,000	15,000	0%
Federal & State	56,629	65,000	100,000	70,000	8%
Local	15,231	0	0	0	0%
Charges & Fees	71,185	66,000	66,500	66,500	1%
Miscellaneous	2,166	1,000	0	0	0%
General Fund	2,760,094	2,922,271	3,092,545	3,060,818	5%
<b>Total</b>	<b>\$3,050,897</b>	<b>\$3,115,171</b>	<b>\$3,299,045</b>	<b>\$3,237,318</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$2,162,863	\$2,415,029	\$2,542,545	\$2,501,927	4%
Supplies & Operations	551,712	439,682	470,500	465,330	6%
Capital	336,322	260,460	286,000	270,061	4%
<b>Total</b>	<b>\$3,050,897</b>	<b>\$3,115,171</b>	<b>\$3,299,045</b>	<b>\$3,237,318</b>	<b>4%</b>
<b>Employees</b>					
Permanent	49.30	49.30	51.00	50.00	1%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>49.30</b>	<b>49.30</b>	<b>51.00</b>	<b>50.00</b>	<b>1%</b>

## Significant Changes:

A sixth Civil Process Officer has been added to help with the increased workload. These officers are responsible for serving papers resulting from all civil cases filed in Catawba County including child custody papers, divorces, complaints, magistrate summonses and execution of judgments. The current five officers served approximately 14,000 papers last year, approximately 37% more than 9 counties that were surveyed.

# CVCC Officer

Organization: 210060

		2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>						
	From CVCC	\$36,331	\$82,101	\$81,654	\$81,654	-1%
	General Fund	202	(2,196)	0	0	0%
	<b>Total</b>	<b>\$36,533</b>	<b>\$79,905</b>	<b>\$81,654</b>	<b>\$81,654</b>	<b>2%</b>
<b>Expenses</b>						
	Personal Services	\$36,533	\$79,905	\$81,654	\$81,654	2%
	<b>Total</b>	<b>\$36,533</b>	<b>\$79,905</b>	<b>\$81,654</b>	<b>\$81,654</b>	<b>2%</b>
<b>Employees</b>						
	Permanent	1.00	2.00	2.00	2.00	0%
	Hourly	0.00	0.00	0.00	0.00	0%
	<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

Significant Changes:

The County continues a contractual agreement with Catawba Valley Community College to provide two security officers for the college campus.

## **SCHOOL RESOURCE OFFICERS**

### **Statement of Purpose**

To serve the high schools and feeder middle schools of the County School System by acting in an advisory capacity to both teachers and students and providing for the general safety and security of both in-school and out-of-school activities.

### **Outcomes**

1. Provide at least two (2) educational presentations per semester to the students, parents, and staff in our area middle and high schools in areas of safety, drug and alcohol abuse, and North Carolina Law.
2. To deter the possession and use of unlawful weapons and drugs on the campuses of the schools in the Catawba County School System by maintaining a high visibility of interdiction in these areas by utilizing the department K-9 Unit to conduct searches of these campuses, selecting days of search on a random basis, as well as, upon request from the principal of the school, when feasible.
3. Use the Middle School Resource Officer to educate all exit grade students in the Catawba County School System middle schools in the dangers of drug abuse using the D.A.R.E. curriculum.

# Resource Officers

Organization: 210070

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Federal	\$85,586	\$110,000	\$0	\$0	0%
Catawba County Schools	255,117	270,000	330,108	330,108	22%
General Fund	77,111	74,439	147,730	147,730	98%
<b>Total</b>	<b>\$417,814</b>	<b>\$454,439</b>	<b>\$477,838</b>	<b>\$477,838</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$381,718	\$418,439	\$441,838	\$441,838	6%
Supplies & Operations	36,096	36,000	36,000	36,000	0%
<b>Total</b>	<b>\$417,814</b>	<b>\$454,439</b>	<b>\$477,838</b>	<b>\$477,838</b>	<b>5%</b>
<b>Employees</b>					
Permanent	10.00	10.00	10.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0%</b>

## Significant Changes:

A Governor's Crime Commission Grant that had funded three middle school School Resource Officers through the COPS in School Program has expired. The County will now assume 60% of the cost for five School Resource Officers at the middle schools and the school system will fund the remaining 40%. There are five School Resource Officers for the high schools being 100% funded by the school system.

## **RECORDS DIVISION**

### **Statement Of Purpose**

The Records Division manages case reports for Road Patrol, Investigations, and the Newton Detention Facility. Additional responsibilities include central warrant repository, child support show cause papers, orders for arrest, background checks for handgun purchase permits, alcohol drug abuse, private attorney criminal history checks, officer criminal history checks for court, public fingerprints, County employment backgrounds, concealed carry permits, domestic violence orders, and sex offender registrations.

### **Outcomes**

1. Work closely with the Administrative Office of the Courts (AOC) on implementing the new State Wide Automated Electronic Warrant Repository (NC AWARE) scheduled for completion in late 2004.
2. Increase the amount of staff time devoted to Sex Offender updates to ensure all convicted sex offenders are properly registered with the Sheriff's Office. Currently we have 168 registered sex offenders in Catawba County.
3. Develop a formal annual report for the department in cooperation with the Business Manager. This report will provide information to citizens on operations and effectiveness of Sheriff's Office Services.
4. Work with Mental Health and the Clerk of Court to reduce the investigative processes for Concealed Carry permits from 6 to 4 weeks and handgun purchase permits from 7 to 5 working days.



# Records

Organization: 210080

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$29,165	\$26,000	\$27,000	\$27,000	4%
General Fund	212,642	233,450	238,200	238,200	2%
<b>Total</b>	<b>\$241,807</b>	<b>\$259,450</b>	<b>\$265,200</b>	<b>\$265,200</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$224,053	\$240,700	\$243,450	\$243,450	1%
Supplies & Operations	17,754	18,750	21,750	21,750	16%
<b>Total</b>	<b>\$241,807</b>	<b>\$259,450</b>	<b>\$265,200</b>	<b>\$265,200</b>	<b>2%</b>
<b>Employees</b>					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.80	0.80	0.40	0.40	-50%
<b>Total</b>	<b>5.80</b>	<b>5.80</b>	<b>5.40</b>	<b>5.40</b>	<b>-7%</b>

Significant Changes:

## **CRIME PREVENTION**

### **Statement of Purpose**

To promote community involvement and to educate the general public in the area of personal safety and the prevention of crime.

### **Outcomes**

1. Conduct quarterly Triad meetings, (a program that involves senior citizens, Sheriffs, and Chiefs of Police, working together in areas of importance to seniors, such as telemarketing fraud, flim-flams schemes, etc).
2. Increase the number of senior citizens participating in the Senior Watch Program established in 2004 in which interested seniors are registered with the Crime Prevention Office enabling the office to provide personal information that might be needed by Emergency Responders in the event of a call to the residence as well as providing them with an emergency light to signal distress at the residence.
3. Recruit at least 12 senior citizens and one rest home to participate in Project Lifesavers, a new program started by the Sheriff's Office to help locate Alzheimer's patients who wander off.
4. Begin conducting quarterly Countywide meetings with all existing community watch groups to improve information sharing among watch groups and improved training on maintaining safety in our communities in addition regular meetings with individual community watch groups.
5. Provide a minimum of 36 educational programs to social, civic, school, business, and religious organizations.
6. Teach the Criminal Justice curriculum electives established in collaboration with Catawba County Schools at Bandys High School to students interested in pursuing a career in criminal justice.

# Crime Prevention

Organization: 210150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Local	\$23,630	\$23,600	\$23,600	\$23,600	0%
Charges & Fees	0	0	0	5,000	0%
General Fund	100,246	107,494	113,535	113,535	6%
<b>Total</b>	<b>\$123,876</b>	<b>\$131,094</b>	<b>\$137,135</b>	<b>\$142,135</b>	<b>8%</b>
<b>Expenses</b>					
Personal Services	\$110,307	\$118,444	\$124,485	\$124,485	5%
Supplies & Operations	13,569	12,650	12,650	17,650	40%
<b>Total</b>	<b>\$123,876</b>	<b>\$131,094</b>	<b>\$137,135</b>	<b>\$142,135</b>	<b>8%</b>
<b>Employees</b>					
Permanent	2.50	2.50	2.50	2.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0%</b>

Significant Changes:

## **NARCOTICS / VICE DIVISION**

### **Statement of Purpose**

To investigate, collect evidence, arrest, and prosecute defendants for violation of the North Carolina Controlled Substance Act in an attempt to reduce drug use and trafficking in Catawba County.

### **Outcomes**

1. In conjunction with the Crime Prevention Division, initiate and conduct a Countywide Drug Education program at least once a month to be presented to Community Watch, church, school, and parent group programs.
2. Evaluate where TIP information is received from, not by name, but by reporter's location in relationship to the offender, neighbor etc., personal knowledge, and reason for reporting in order to determine the need for new techniques or investigative methods to be used to follow-up on the information provided.
3. Initiate a Hotel/Motel/Motor Freight interdiction team to address the increasing use of these businesses to make exchanges of controlled substances in an effort to deter the use of, interdict, seize, and arrest individuals involved in this method of trafficking controlled substances into the county.
4. Identify and establish a working relationship with all local business establishments that distribute Methamphetamine Precursors such as "anhydrous ammonia" in an effort to assist them in the security of these items, and help identify persons who may be developing these drugs.

# Narcotics Division

Organization: 210250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
State	\$47,923	\$15,000	\$15,000	\$15,000	0%
Miscellaneous	4,673	5,000	5,000	5,000	0%
General Fund	232,076	279,789	313,022	289,522	3%
<b>Total</b>	<b>\$284,672</b>	<b>\$299,789</b>	<b>\$333,022</b>	<b>\$309,522</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$215,433	\$231,439	\$241,172	\$241,172	4%
Supplies & Operations	69,239	68,350	68,350	68,350	0%
Capital	0	0	23,500	0	0%
<b>Total</b>	<b>\$284,672</b>	<b>\$299,789</b>	<b>\$333,022</b>	<b>\$309,522</b>	<b>3%</b>
<b>Employees</b>					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0%</b>

Significant Changes:

## **CRIMINAL INVESTIGATIONS DIVISION**

### **Statement Of Purpose**

To provide the highest quality of law enforcement possible to the citizens of Catawba County in a fair and impartial manner.

### **Outcomes**

1. Create and implement a procedure to track the average amount of time necessary to bring each type of case investigated by the division to resolution. These times will be used in combination with crime rate statistics to project the number of investigators needed by the department in the future.
2. Improve the Sheriff's Office property and evidence control system by:
  - a. Implementing a single Evidence Control, Property Control Officer for the department.
  - b. Implement improved standard procedures for the collection and disposal of evidence
3. Improve the investigation of identity theft and white-collar type crime by specially training one investigator to handle all of these types of crime reported to the department.
4. Decrease the response time for initiating sex crime investigations by at least 30% and increase the case clearance rate from 85% to 95% by adding a second position to investigate criminal child sexual and physical abuse. (Funding is currently being sought for this position from the Governor's Crime Commission and will only be accomplishable if the grant is received.)

# Detectives Division

Organization: 210350

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Federal	\$0	\$0	\$45,840	\$45,840	0%
Local	23,158	23,264	24,973	34,113	47%
From Narcotics Seized Fund	0	0	9,140	9,140	0%
General Fund	425,492	463,684	465,498	456,358	-2%
<b>Total</b>	<b>\$448,650</b>	<b>\$486,948</b>	<b>\$545,451</b>	<b>\$545,451</b>	<b>12%</b>
<b>Expenses</b>					
Personal Services	\$425,681	\$455,748	\$496,461	\$496,461	9%
Supplies & Operations	22,969	31,200	48,990	48,990	57%
<b>Total</b>	<b>\$448,650</b>	<b>\$486,948</b>	<b>\$545,451</b>	<b>\$545,451</b>	<b>12%</b>
<b>Employees</b>					
Permanent	9.00	9.00	11.00	10.00	11%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11%</b>

## Significant Changes:

A second Child Sexual Abuse Investigator has been added due to increased workloads. This position will be partially funded through a Governor's Crime Commission Grant for two years. Currently, Social Services pays for half of the costs associated with the current position. During the two-year grant period, Social Services will also be paying for half of the local costs associated for the new position. After the two-year grant ends, the County will assume the full cost of the position.

## **LAKE NORMAN PATROL**

### **Statement of Purpose**

The purpose of the Lake Patrol is to protect the lives and property of persons using the Lake and persons owning property on the Lakeshore and to promote water safety among all Lake users.

### **Outcomes**

1. Increase patrols of potential target areas/structures (i.e. Marshall Steam Plant, water intakes, etc.) as related to Homeland Security and possible terrorist targets.
2. Increase boater safety inspections on Lake Norman by 15%. This should improve lake safety and promote better boating practices.
3. Expand the water safety program currently being taught at Sherrills Ford elementary schools to include all the elementary schools in the Catawba County School System.
4. Increase water and land patrols by approximately 15% in an attempt to decrease construction site larcenies and vandalism on Lake Norman.



# Lake Norman Water Patrol

Organization: 210400

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$99,425	\$110,052	\$115,376	\$115,376	5%
<b>Total</b>	<b>\$99,425</b>	<b>\$110,052</b>	<b>\$115,376</b>	<b>\$115,376</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$85,068	\$97,152	\$100,526	\$100,526	3%
Supplies & Operations	14,357	12,900	14,850	14,850	15%
<b>Total</b>	<b>\$99,425</b>	<b>\$110,052</b>	<b>\$115,376</b>	<b>\$115,376</b>	<b>5%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.68	0.11	0.34	0.34	209%
<b>Total</b>	<b>2.68</b>	<b>2.11</b>	<b>2.34</b>	<b>2.34</b>	<b>11%</b>

Significant Changes:

## **COURT SECURITY**

### **Statement of Purpose**

The purpose of the Court Security Unit is to ensure the safety and protection of court officials, visitors, inmates and the general public in both the Newton and Hickory Courtroom areas, and to insure a smooth and safe movement of inmates between the Newton and Burke-Catawba Detention Facilities, the courtroom areas and other detention facilities as possible.

### **Outcomes**

1. To continue efforts to enhance courtroom and courtroom area security by identifying potential hazards, implementing steps to correct the hazards or developing plans for future security improvements, and following-up to make sure that the hazard is eliminated.
2. To continue efforts to improve the coordination of inmate movement to and from the courtroom area, and effectively schedule inmate cases for disposition, thereby minimizing the potential for inmate escape and/or assault on a court official or courtroom visitor.
3. To work closely with the Officer assigned to the Justice Centers' entrance search equipment, evaluating personnel needs and/or additional equipment necessary to facilitate the safe yet efficient entry and exit of citizens to the building.

# Court Security

Organization: 210600

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$325,771	\$351,775	\$357,425	\$378,955	8%
<b>Total</b>	<b>\$325,771</b>	<b>\$351,775</b>	<b>\$357,425</b>	<b>\$378,955</b>	<b>8%</b>
<b>Expenses</b>					
Personal Services	\$315,777	\$345,175	\$350,825	\$372,355	8%
Supplies & Operations	8,589	6,600	6,600	6,600	0%
Capital	1,405	0	0	0	0%
<b>Total</b>	<b>\$325,771</b>	<b>\$351,775</b>	<b>\$357,425</b>	<b>\$378,955</b>	<b>8%</b>
<b>Employees</b>					
Permanent	7.00	7.00	7.00	7.00	0%
Hourly	3.02	0.91	1.51	1.51	66%
<b>Total</b>	<b>10.02</b>	<b>7.91</b>	<b>8.51</b>	<b>8.51</b>	<b>8%</b>

## Significant Changes:

Part-time wages have been increased for court security due to additional coverage needed for new administrative courts and drug courts and coverage for security officers stationed in the lobby of the Justice Center.

## **NEWTON DETENTION FACILITY**

### **Statement of Purpose**

The purpose of the Newton Detention Facility is to provide for the safety and security of inmates who are incarcerated there by fairly and humanely ensuring that their physical, mental and medical welfare is provided for within the framework of statutes, rules, and procedures as required by State and Federal government.

### **Outcomes**

1. Check for local warrants as well as State and National warrants on all inmates before release in an attempt to make sure all charges are settled at time of release. This will hopefully avoid the need for re-arrest on pre-existing charges.
2. Track the number of altercations among inmates in the facility in comparison to the average inmate bed days and identify ways to decrease these altercations.
3. Work with the members of the jail expansion project team and existing jail staff to identify and address all needs for the new section of the jail scheduled for completion in mid 2006.

# Newton Detention Facility

Organization: 220050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$108,031	\$70,000	\$96,000	\$126,000	80%
Miscellaneous	38,860	35,000	35,000	35,000	0%
General Fund	804,336	972,268	978,410	979,558	1%
<b>Total</b>	<b>\$951,227</b>	<b>\$1,077,268</b>	<b>\$1,109,410</b>	<b>\$1,140,558</b>	<b>6%</b>
<b>Expenses</b>					
Personal Services	\$769,177	\$853,686	\$885,885	\$902,033	6%
Supplies & Operations	182,050	223,582	223,525	238,525	7%
<b>Total</b>	<b>\$951,227</b>	<b>\$1,077,268</b>	<b>\$1,109,410</b>	<b>\$1,140,558</b>	<b>6%</b>
<b>Employees</b>					
Permanent	19.00	19.00	19.00	19.00	0%
Hourly	5.18	1.70	2.59	2.59	52%
<b>Total</b>	<b>24.18</b>	<b>20.70</b>	<b>21.59</b>	<b>21.59</b>	<b>4%</b>

## Significant Changes:

Revenues for Charges & Fees show an 80% increase. State reimbursement of \$18 per day for inmates sentenced to serve local jail time and State reimbursement of \$40 per day for inmates sentenced to serve state time for every day that the inmate stays in local custody waiting for transfer to a state facility. These revenues fluctuate greatly depending on the overall inmate population in local and state facilities.

## **PRISONER FOOD SERVICE**

### **Statement of Purpose**

To feed the inmates well-balanced meals as required by the State of North Carolina Department of Human Resources.

### **Outcomes**

1. Monitor the progress of the food service contract to insure inmates are receiving well-balanced meals at the least possible cost to the County.

# Prisoner Food Service

Organization: 220150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$206,041	\$221,300	\$221,300	\$221,300	0%
<b>Total</b>	<b>\$206,041</b>	<b>\$221,300</b>	<b>\$221,300</b>	<b>\$221,300</b>	<b>0%</b>
<b>Expenses</b>					
Supplies & Operations	\$206,041	\$221,300	\$221,300	\$221,300	0%
<b>Total</b>	<b>\$206,041</b>	<b>\$221,300</b>	<b>\$221,300</b>	<b>\$221,300</b>	<b>0%</b>

Significant Changes:

# District Confinement Facility

Organization: 220250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$245,462	\$137,928	\$105,000	\$125,000	-9%
General Fund	872,123	984,686	1,084,586	1,044,831	6%
<b>Total</b>	<b>\$1,117,585</b>	<b>\$1,122,614</b>	<b>\$1,189,586</b>	<b>\$1,169,831</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$0	\$37,114	\$43,798	\$43,798	18%
Supplies & Operations	1,117,585	1,085,500	1,145,788	1,126,033	4%
<b>Total</b>	<b>\$1,117,585</b>	<b>\$1,122,614</b>	<b>\$1,189,586</b>	<b>\$1,169,831</b>	<b>4%</b>
<b>Employees</b>					
Permanent	0.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

The budget for the BCDCF reflects a 4% increase. Since we are using more beds, the revenue from the State inmate fees has decreased. This is partially offset by revenues for per diem backlog funds that the State is once again paying for when prisoners have been sentenced but are still being held at the local jails pending transfer to the State prison. Our share of the cost will be reduced since we will own more beds and therefore will be paying less for bed rental.